

Kansas Health Policy Authority

FY 2010 Expenditure Report through: March 31, 2010

Program	Month of March		Fiscal Year to Date		Yr to Yr	Actuals	Governor's Budget	% of Budget
	FY09	FY10	FY09	FY10	Variance	FY09	FY10	
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	85,323,118	114,363,365	924,212,581	930,574,894	0.7%	1,232,883,351	1,170,898,949	79.5%
Title XIX - ARRA	34,145,141	10,094,639	34,145,141	86,414,482	153.1%	60,922,687	109,705,579	78.8%
Title XXI - SCHIP	5,295,736	6,046,934	48,023,871	49,225,368	2.5%	64,322,537	66,477,889	74.0%
MIG & DMIE - (Ticket to Work)	88,172	25	2,725,423	735,869	-73.0%	3,425,407	952,100	77.3%
Subtotal	124,852,168	130,504,963	1,009,107,017	1,066,950,613	5.7%	1,361,553,982	1,348,034,517	79.1%
Administration								
Salaries	939,049	948,672	9,508,641	8,765,067	-7.8%	12,608,203	12,861,652	68.1%
Other Operating Expenditures	83,353	170,635	1,272,298	1,392,372	9.4%	1,672,880	1,960,572	71.0%
Contracts	5,092,799	4,046,365	36,700,690	37,517,902	2.2%	55,499,547	62,947,973	59.6%
Commodities	5,246	7,739	79,920	45,887	-42.6%	98,267	-2,609,764	-1.8%
Subtotal	6,120,447	5,173,410	47,561,549	47,721,228	0.3%	69,878,897	75,160,433	63.5%
Medicaid, HealthWave, Admin Total	130,972,615	135,678,374	1,056,668,566	1,114,671,841	5.5%	1,431,432,879	1,423,194,950	78.3%
State Emp. Health Benefits Plan								
Salaries	170,558	173,032	1,706,395	1,656,159	-2.9%	2,250,531	2,362,239	70.1%
Other Operating Expenditures	5,623	11,260	293,320	84,070	-71.3%	325,880	240,400	35.0%
Contracts	416,992	1,476,872	4,062,536	4,701,327	15.7%	8,317,681	10,331,905	45.5%
Commodities	226	2,670	37,210	21,984	-40.9%	40,578	65,250	33.7%
Worker's Comp	1,639,872	2,487,506	16,385,701	15,455,969	-5.7%	21,647,565	24,000,000	64.4%
State Employees Health Benefits Plan	2,233,272	4,151,341	22,485,162	21,919,508	-2.5%	32,582,235	36,999,794	59.2%
Total Reportable Expenditures	133,205,887	139,829,714	1,079,153,728	1,136,591,349	5.3%	1,464,015,114	1,460,194,744	77.8%
SEHBP Transfers								
Flexible Spending	1,352,444	1,498,109	11,272,490	12,054,147	6.9%	14,983,788	15,919,000	75.7%
Self-Funded Claims	31,870,046	33,883,182	293,148,211	319,277,933	8.9%	393,644,582	409,255,506	78.0%
SEHBP Transfers	33,222,490	35,381,291	304,420,701	331,332,079	8.8%	408,628,370	425,174,506	77.9%
Medicaid Transfers* to State Agencies								
*Transfer amounts include ARRA funds.								
*SRS amt includes Medicaid and SCHIP funds. SR	64,082,773	51,321,952	362,857,198	423,881,492	16.8%	502,287,561	523,969,068	80.9%
KDOA	34,816,810	30,610,130	219,241,650	240,683,226	9.8%	297,733,653	313,840,503	76.7%
KDHE	0	0	176,049	69,079	-60.8%	206,457	112,500	61.4%
JJA	502,795	-4,183,157	3,462,278	3,471,776	0.3%	4,563,710	6,973,468	49.8%
Med Education Transfers	0	0	0	400,000	N/A	400,000	425,000	94.1%
Medicaid Transfers Total	99,402,378	77,748,925	585,737,174	668,505,573	14.1%	805,191,381	845,320,539	79.1%
Total Expenditures and Transfers	265,830,755	252,959,930	1,969,311,603	2,136,429,001	8.5%	2,677,834,865	2,730,689,789	78.2%
Funding								
State Gen funds	14,570,251	41,125,666	321,252,415	327,760,717	2.0%	433,758,768	387,459,860	84.6%
Medical Programs Fee Fund	4,141,155	-81,795	22,241,233	26,810,185	20.5%	35,244,129	40,567,543	66.1%
Health Care Access Improvement Fund	0	0	33,130,000	7,722,618	-76.7%	33,674,556	37,390,236	20.7%
Title XIX	135,822,953	146,788,818	1,146,678,559	1,199,818,556	4.6%	1,547,143,421	1,521,799,450	78.8%
Title XIX - ARRA	71,043,616	19,970,511	71,043,616	171,318,320	141.1%	123,301,539	208,469,426	82.2%
Title XXI	4,458,259	4,760,675	37,604,776	40,389,817	7.4%	51,081,934	52,883,125	76.4%
Children's Initiatives	0	0	5,289,052	0	0.0%	5,320,710	0	0.0%
KATCH	0	27,603	0	526,031	N/A	0	1,568,903	33.5%
Other Federal Grants (MIG-DMIE, Ryan White)	145,101	431,161	3,318,977	6,566,279	97.8%	4,311,678	14,578,775	45.0%
SEHBP Funds	33,665,054	36,959,329	308,994,173	337,097,256	9.1%	416,676,560	435,724,016	77.4%
State Workers Comp Fund	1,827,337	2,635,621	18,301,735	17,221,134	-5.9%	25,056,706	27,711,660	62.1%
Other Fee Funds	157,029	342,342	1,457,067	1,198,089	-17.8%	2,264,864	2,536,795	47.2%
Total Funding	265,830,755	252,959,930	1,969,311,602	2,136,429,001	8.5%	2,677,834,865	2,730,689,789	78.2%
Employee Counts as of 3/31/10								
Current Employee Count	HRSA-funded		Non-HRSA		Total			
	11		223		234			
Vacant Positions	10		35		45			
Total Positions (not including seasonal)	21		258		279			
Total Contract employees	15		15		15			

FY09 and FY10 Expenditures are from the State Accounting and Reporting System.